

HIGHWAY FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH 2007

Source	FY04 Actual	% Chg.	FY05 Actual	% Chg.	FY05 Budget	FY06 Actual	% Chg.	FY07 Budget	% Chg.	Recom. Chg.	FY07 Revised	% Chg.
Fuel Taxes	212,600,843	13.1%	220,484,728	3.7%	220,838,729	221,575,309	0.5%	227,484,941	2.7%	0	227,484,941	2.7%
Motor Vehicle Registration & Fees	82,577,755	-0.5%	84,645,422	2.5%	81,378,234	87,658,962	3.6%	86,476,317	-1.3%	0	86,476,317	-1.3%
Inspection Fees	4,708,196	12.9%	4,260,059	-9.5%	4,281,459	4,373,692	2.7%	4,379,756	0.1%	0	4,379,756	0.1%
Fines, Forfeits and Penalties	1,918,703	-24.2%	1,518,580	-20.9%	1,890,359	1,809,813	19.2%	2,018,239	11.5%	0	2,018,239	11.5%
Income from Investments	720,046	-46.2%	1,440,739	100.1%	1,059,903	1,833,806	27.3%	795,000	-56.6%	0	795,000	-56.6%
Other Revenues	9,502,442	2.5%	13,728,627	44.5%	13,817,473	9,294,574	-32.3%	9,603,076	3.3%	0	9,603,076	3.3%
Total - Highway Fund Revenue	312,027,986	8.3%	326,078,155	4.5%	323,266,157	326,546,157	0.1%	330,757,329	1.3%	0	330,757,329	1.3%
Change in Biennial Totals										0		

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REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH 2007

Source	FY08 Budget	% Chg.	Recom. Chg.	FY08 Revised	% Chg.	FY09 Budget	% Chg.	Recom. Chg.	FY09 Revised	% Chg.
Fuel Taxes	236,650,637	4.0%	(2,100,239)	234,550,398	3.1%	242,698,100	2.6%	(2,912,734)	239,785,366	2.2%
Motor Vehicle Registration & Fees	86,908,059	0.5%	0	86,908,059	0.5%	86,789,607	-0.1%	0	86,789,607	-0.1%
Inspection Fees	4,433,458	1.2%	0	4,433,458	1.2%	4,489,821	1.3%	0	4,489,821	1.3%
Fines, Forfeits and Penalties	2,018,239	0.0%	0	2,018,239	0.0%	2,018,239	0.0%	0	2,018,239	0.0%
Income from Investments	795,000	0.0%	0	795,000	0.0%	795,000	0.0%	0	795,000	0.0%
Other Revenues	10,190,906	6.1%	0	10,190,906	6.1%	10,405,753	2.1%	0	10,405,753	2.1%
Total - Highway Fund Revenue	340,996,299	3.1%	(2,100,239)	338,896,060	2.5%	347,196,520	1.8%	(2,912,734)	344,283,786	1.6%
Change in Biennial Totals								(5,012,973)		

HIGHWAY FUND REVENUE

REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH 2007

Source	FY10 Projection	% Chg.	Recom. Chg.	FY10 Revised	% Chg.	FY11 Projection	% Chg.	Recom. Chg.	FY11 Revised	% Chg.
Fuel Taxes	248,058,193	3.5%	(2,990,234)	245,067,959	2.2%	253,922,031	2.4%	(3,643,229)	250,278,802	2.1%
Motor Vehicle Registration & Fees	84,433,980	-2.7%	0	84,433,980	-2.7%	84,774,764	0.4%	0	84,774,764	0.4%
Inspection Fees	4,496,057	0.1%	0	4,496,057	0.1%	4,502,326	0.1%	0	4,502,326	0.1%
Fines, Forfeits and Penalties	2,018,239	0.0%	0	2,018,239	0.0%	2,018,239	0.0%	0	2,018,239	0.0%
Income from Investments	795,000	0.0%	0	795,000	0.0%	795,000	0.0%	0	795,000	0.0%
Other Revenues	10,443,944	0.4%	0	10,443,944	0.4%	10,482,405	0.4%	0	10,482,405	0.4%
Total - Highway Fund Revenue	350,245,413	1.7%	(2,990,234)	347,255,179	0.9%	356,494,765	1.8%	(3,643,229)	352,851,536	1.6%
Change in Biennial Totals								(6,633,463)		